



**Purchasing Modification
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 24
AGENDA DATE: Thu 03/09/2006
PAGE: 1 of 2

SUBJECT: Authorize execution of Amendment No. 4 to Contract No. S040153 through the State of Texas Department of Information Resources (DIR) with AVNET NETWORK SOLUTIONS, Austin, TX, for Cisco network products, to increase the current year contract in an amount not to exceed \$3,798,000 and to increase the remaining extension option in an amount not to exceed \$1,888,500, for a revised total contract amount not to exceed \$13,440,500.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$841,000 is available in the Fiscal Year 2005-2006 Approved Operating Budgets of various City Departments. (Library-\$18,000; ACCD-\$498,000; Aviation-\$125,000; CTM-\$200,000) Funding in the amount of \$2,957,000 is available in the Fiscal Year 2005-2006 Approved Capital Budgets of various City Departments. (AE-\$685,000; Library-\$30,000; HHSD-\$2,000; PARD-\$40,000; CTM-\$2,066,000; CTM/CTECC-\$134,000) Funding for the remaining extension option is contingent upon availability in future budgets.

FISCAL NOTE: A fiscal note is attached.

REQUESTING Purchasing
DEPARTMENT: for Financial and
Administrative Services -
Communications and
Technology
Management;

**DIRECTOR'S
AUTHORIZATION:** Vickie Schubert

FOR MORE INFORMATION CONTACT: Mick Osborne, Sr. Buyer/974-2995

PRIOR COUNCIL ACTION: January 29, 2004 - Approved original contract.

BOARD AND COMMISSION ACTION: N/A

PURCHASING: N/A

MBE / WBE: N/A

Network product and equipment needs for some new programs such as One Stop Shop and Wireless expansion and for some major office relocations were not fully anticipated at the time the original contract was submitted to Council in early 2004.

Communications and Technology Management has completed an assessment of network product and equipment needs through fiscal year 2007, and has determined the current and future year funding needs based on current year capital and CIP budgets and future year forecasts.

This amendment is for the purchase of Cisco networking products, such as switches and routers, as well as for service upgrades and expansion of local area and wide area networks for which there is a current need. Some of the current and planned projects requiring these products and equipment include:

- Cameron Road Campus network build-out
- May 2006 World Congress of Information Technology (WCIT) Conference wireless mesh network



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build-out

- COATN phase 3 COA Enterprise network "refresh/upgrade" to support high bandwidth; reliably delivered, streaming voice, data and video user applications
- On-going network equipment replacements due to component failure, technology upgrade or vendor announced "End-Of-Life" (EOL) phase-outs
- Austin Public Library Patron Network equipment purchases
- Public Safety Department "remote access" equipment purchases to extend City network services (e-mail, internet access) out to remote sites where the GAATN network does not exist
- Phase 3 development of COATN.

Contract Summary

Description	Action	Amount
Original Contract	20-month supply agreement to provide Cisco networking products, service upgrades, and expansion of local and wide area networks with two 12-month extension options	\$5,944,000
	1 st extension option	\$874,500
	2 nd extension option	\$891,500
Amendment No. 1	Increase the discount for Cisco hardware products from 30% to 42% from their suggested retail price list.	
Amendment No. 2	Exercised the first extension option (\$874,500)	
Amendment No. 3	Administrative increase for additional equipment.	\$44,000
Proposed Amendment No. 4	Increase the current year amount for projected expenses.	\$3,798,000
	Increase the final extension option amount for projected expenses.	\$1,888,500
	Revised Total Contract Amount	\$13,440,500

**CIP BUDGET
Fiscal Note**

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

3/9/2006
Resolution
Austin Energy

SUBJECT: Authorize execution of Amendment No. 4 to Contract No. S040153 through the State of Texas Department of Information Resources (DIR) with AVNET NETWORK SOLUTIONS, Austin, TX, for Cisco network products, to increase the current year contract in an amount not to exceed \$3,798,000 and to increase the remaining extension option in an amount not to exceed \$1,888,500, for a revised total contract amount not to exceed \$13,440,500.

FINANCIAL INFORMATION:

Parent Project Name: **Support Services**
Project Authorization: **2005-2006 Approved Capital Budget**

Current Appropriation	\$ 58,812,222.00	
Unencumbered Balance		\$ 15,513,034.54
Amount of This Action		(685,000.00)
Remaining Balance		<u>\$ 14,828,034.54</u>

Use of Remaining Balance:

Remaining funds will be used for design, construction, equipment, and material acquisition to complete the project.

Use of Any Remaining Funds After Completion of Project:

No remaining funds anticipated at this time.

Director, Planning & Budget

Signature: J. E. Pokorny

Date: 2-28-2006

**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

4/6/00

DESCRIPTION: Amend Ordinance No. 990913-2, by amending the 1999-2000 Approved Capital Budget for Telecommunications, increasing the appropriations by \$1,243,594 for the Combined Emergency Center project.

[Related Items: TRW Professional Services Agreement; and Phase II Interlocal Agreement Combined Emergency Communications and Transportation Management Center]

Parent Project Name: Combined Emergency Center
Project Authorization: 1999-2000 Approved Capital Budget
Funding Source:

Number: 8840 747 0400

Current Appropriation \$300,000.00

Amount of This Action \$0.00

Amended Appropriation \$300,000.00

Budget Office: _____

Date: _____

**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

4/6/00

DESCRIPTION: Amend Ordinance No. 990913-2, by amending the 1999-2000 Approved Capital Budget for Telecommunications, increasing the appropriations by \$1,243,594 for the Combined Emergency Center project.

[Related Items: TRW Professional Services Agreement; and Phase II Interlocal Agreement Combined Emergency Communications and Transportation Management Center]

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

4/6/00

Parent Project Name:	Combined Emergency Center
Project Authorization:	1999-2000 Amended Capital Budget
Funding Source:	

Number:	8931-747-0700
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Current Appropriation	\$0.00
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**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

4/6/00

WHERE ON AGENDA:

DEPARTMENT:

DESCRIPTION: Amend Ordinance No. 990913-2, by amending the 1999-2000 Approved Capital Budget for Telecommunications, increasing the appropriations by \$1,243,594 for the Combined Emergency Center project.

[Related Items: TRW Professional Services Agreement; and Phase II Interlocal Agreement Combined Emergency Communications and Transportation Management Center]

Amount of This Action	<u>\$1,243,594.00</u>
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Amended Appropriation	\$1,243,594.00
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Budget Office: _____ **Date:** _____

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

9-Mar-06
Purchasing Modification
Financial and Administrative Services -
Communications and Technology Management;

SUBJECT: Authorize execution of Amendment No. 4 to Contract No. S040153 through the State of Texas Department of Information Resources (DIR) with AMET NETWORK SOLUTIONS, Austin, TX, for Cisco network products, to increase the current year contract in an amount not to exceed \$3,798,000 and to increase the remaining extension option in an amount not to exceed \$1,888,500, for a revised total contract amount not to exceed \$13,440,500.

FINANCIAL INFORMATION:

Parent Project Name:	COA Telecommunications Network
Project Authorization:	2002-2003 Amended Capital Budget
Funding Source:	FY03 Contractual Obligations
Number:	8640-567-0100

Total Current Appropriation	\$10,595,000.00
Unencumbered Balance	\$2,243,050.54
Amount of this Action	<u>(\$2,066,000.00)*</u>
Remaining Balance	<u><u>\$177,050.54</u></u>

CTM Financial SPOC: Cheryl Woods

Date: 03/01/06

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9-Mar-06

WHERE ON AGENDA:

Purchasing Modification

DEPARTMENT:

**Financial and Administrative Services -
Communications and Technology Management;**

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FINANCIAL INFORMATION:

Project Name:	CTECC
Project Authorization:	2003-2004 Approved Capital Budget
Funding Source:	1998 GO Bonds P3

**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

4/6/00

WHERE ON AGENDA:

DEPARTMENT:

DESCRIPTION: Amend Ordinance No. 990913-2, by amending the 1999-2000 Approved Capital Budget for Telecommunications, increasing the appropriations by \$1,243,594 for the Combined Emergency Center project.

[Related Items: TRW Professional Services Agreement; and Phase II Interlocal Agreement Combined Emergency Communications and Transportation Management Center]

Parent Project Name:	Combined Emergency Center
Project Authorization:	1999-2000 Approved Capital Budget
Funding Source:	

Number:	8640 747 0400
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Current Appropriation	\$300,000.00
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Amount of This Action	<u>\$0.00</u>
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Amended Appropriation	\$300,000.00
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Budget Office: _____

Date: _____

**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

4/6/00

WHERE ON AGENDA:

DEPARTMENT:

DESCRIPTION: Amend Ordinance No. 990913-2, by amending the 1999-2000 Approved Capital Budget for Telecommunications, increasing the appropriations by \$1,243,594 for the Combined Emergency Center project.

[Related Items: TRW Professional Services Agreement; and Phase II Interlocal Agreement Combined Emergency Communications and Transportation Management Center]

DATE OF COUNCIL CONSIDERATION:

4/6/00

WHERE ON AGENDA:

DEPARTMENT:

Parent Project Name:	Combined Emergency Center
Project Authorization:	1999-2000 Amended Capital Budget
Funding Source:	

Number:	8931-747-0700
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Current Appropriation

\$0.00

**CIP
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

4/6/00

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[Related Items: TRW Professional Services Agreement; and Phase II Interlocal Agreement Combined Emergency Communications and Transportation Management Center]

Amount of This Action	<u>\$1,243,594.00</u>
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Amended Appropriation	\$1,243,594.00
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Budget Office: _____ **Date:** _____

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

9-Mar-06

WHERE ON AGENDA:

Purchasing Modification

DEPARTMENT:

Purchasing for Financial and Administrative Services -
Communications and Technology Management;

SUBJECT: Authorize execution of Amendment No. 4 to Contract No. S040153 through the State of Texas Department of Information Resources (DIR) with AMNET NETWORK SOLUTIONS, Austin, TX, for Cisco network products, to increase the current year contract in an amount not to exceed \$3,798,000 and to increase the remaining extension option in an amount not to exceed \$1,888,500, for a revised total contract amount not to exceed \$13,440,500.

FINANCIAL INFORMATION:

Parent Project Name:	Critical Technology Replacement and Upgrades
Project Authorization:	2005-2006 Amended Capital Budget
Funding Source:	FY06 General Fund
Number:	8840-567-0050

Total Current Appropriation	\$2,983,717.00
Unencumbered Balance	\$1,718,149.54
Amount of this Action	<u>(\$72,000.00)*</u>
Remaining Balance	<u><u>\$1,646,149.54</u></u>

CTM Financial SPOC:

Cheryl Woods

Date: 03/01/06